Recreation Division

Memo

To: Jennifer Wills

From: Recreation Team

Date: August 12, 2016

Re: July 2016 Report

JULY DIVISION HIGHLIGHT

2016 GOALS

I. BE THE LEADER FOR HEALTHY LIVING
II. STRENGTHEN COMMUNITY AWARENESS
III. MAXIMIZE TEAMWORK & PARTNERSHIPS

- Summer Concerts at the lake kicked off July 7th. Although it ended up a rain out, close to 300 people showed up to support our first concert of the series. The other July concerts averaged 1500-2000 in attendance. A second non-profit food vendor, Lower Columbia School Gardens, was added and had great success selling garden-fresh pizza. **Goals: I, II, III**

- Longview Parks & Recreation partnered with Longview School District to provide the Summer Meals program at five locations this summer. **Goals: I, II, III**

Location	***Breakfast***	***Lunch***	***Snack***
Archie Anderson		722	539
Elks Building		566	421
Mint Valley	330	450	
Northlake	390	555	
Olympic		450	
Value of summer meals	$1,533	$10,250	$825

- 2nd annual Firecracker had 103 participants held at Lake Sacajawea on July 2nd. **Goals: I, II, III**

- The first annual Swim Splash Dash had 43 participants. Held at The YMCA and Lake Sacajawea on July 23. Partnered with the YMCA, Peace Health, Youth & Family Link. See page 4 for more details.

  Goals: I, II, III

- Team members met with various stakeholders (council members, participants, sponsors, board members, volunteers, PT staff) of Recreation programs and requested their perspective about department activities. This proved to be a valuable exercise and brought forward some ideas on how we can be better. Thank you to all who were involved. The team has chosen to conduct Stakeholder Interview every three months, if you are interested please email Natalie.

  Goals: I, II, III

- The department is in the process of hiring several positions including:
  - After School Staff
  - Front Office Staff (temporary)
  - Preschool Staff
  - Sports Specialist

  Goals: II, III

- The department has been focused on Risk Management efforts with the new arrival of the City's Risk Manager, Brian Loos. The department has established inflatable use requirements and is in the process of finalizing requirements for amplified sound and special event vendor requests. All components will be added to the Special Event Application packet.

  Goals: I, II, III

- Things to Know…
  - Intergenerational Preschool Program
  - Fall Guide – Registration Open August 19th
  - Potential Boxing Program @ Archie
  - Community Pass is coming…
  - Swim, Dash, Splash – 17/18 Tourism Funds

SPORTS
BEARS

PeaceHealth

EVENT
TODAY!

City of Longview Parks & Recreation

Swim, Dash, Splash Triathlon

Swim 500m

Run 3.37 miles

Kayak/Canoe/Paddle Board (KCP) 1.8 miles

25% of participants came from outside of Longview:

Washington: Kelso, Castle Rock, Silver Lake, Toutle

Oregon: Scappoose, Bend

Sudden Apocalypse Team	• "Thank you so much for putting it on and for spreading fitness in our community!"
Rick Jasper	• "I finished my first triathlon! Lot's of fun!"
Triple Threat Team	• "Thank you so much for putting on the SDS! Please keep doing it for years to come!"

Sponsor & Partners

PeaceHealth

the YMCA

Youth & Family LINK

A TOTAL OF:

12,000m swam

114.5 miles ran

43.2 miles KCP

JULY INFORMATION

MONTHLY PROGRAMS

Program Area	Programs Held	Cancelled Programs	Registered Participants	Attendance	Programs YTD	Cancelled Programs YTD	Registered Participants YTD	Attendance YTD
Youth	37	5	342	1489	111	25	1015	3310
Out of School	5	0	493	2415	*11*	0	*805*	15,977
Adult	5	4	32	94	90	32	1237	4680
Sports & Leagues	5	1	732	2124	26	6	1932	5137
Family & Events	3	2	116	178	7	4	5671	5552
Social Club	4	0	123	100	25	0	*123*	829
Special Olympics	1	0	454	820	21	0	139	2832
Total	60	12	2292	7220	291	67	10922	38317

OUT OF SCHOOL

School Site	Registered Participants	Daily Average	Attendance	Ratio	Registered Participants YTD	Attendance YTD
Highlands Community Center					49	875
CVG					53	2014
Kessler					39	1781
Robert Gray AM					71	2784
Robert Gray PM					71	1278
Northlake					29	1311
Boulevard Teen Center	150	26	523	1:08	150	2101
Mint Valley Summer	67	26	672	1:08	67	990

	Northlake Summer	76	34	342	1:11	76	684
	Elks Meals	100	20	400	1:09	100	581
	Archie Meals	100	25	500	1:08	100	680
	Total	**493**	**131**	**2437**		**805**	**12642**

VOLUNTEERS	Program	Number of Volunteers	Hours Donated	Number of Volunteers YTD	Hours Donated YTD
	Youth	18	865	59	1362
	After School	25	40	73	139
	Family & Events	8	20	257	1713
	Social Club	13	26	91	190
	Special Olympics	0	0	58	611
	Total	**49**	**95**	**538**	**4015**

PARTNERS	Program	Number of Partnerships	Partners YTD
	Youth	12	54
	After School	5	75
	Adult	3	25
	Family & Events	16	144
	Social Club	4	31
	Special Olympics	2	26
	Facility Use	0	25
	Sports	4	24
	Total	**46**	**404**

FACILITY USE

Category	City Programs	Non-Profit	Private	Number of Ongoing Renters	Schools	Monthly Facility Use	Total Facility Use YTD
Buildings	75	1	4	21		101	1031
Birthday Rentals			1			1	117
Day Use Areas	27	1	134			162	820
Sports Fields	125	300				425	973
Total	227	302	153	21	0	689	2941

DONATIONS

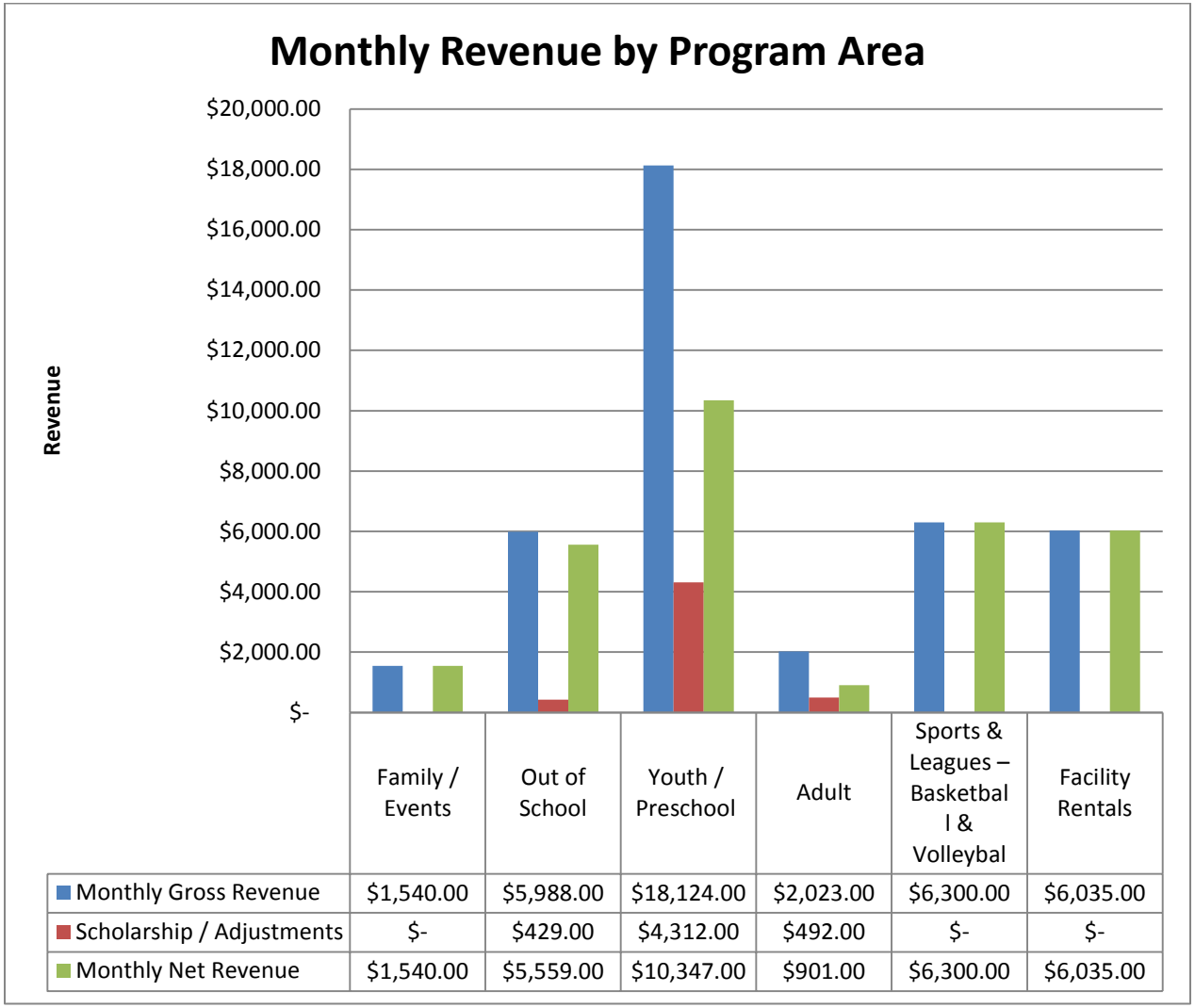
Program/Event	Monetary OR In-kind	Sponsoring Agency	Amount or item(s)	Cash Donation YTD	In-kind Donation YTD
Carry Over YTD				$ 3,954	$ 18,713
Triathlon	Monetary	Peace Health	1000		$ 1,000
Skate Comp	In Kind	Bulldog Skate	Shirts & Skateboards	$ 500	
Triathlon	In Kind	Corwin	Drinks	$ 250	
Summer Concerts		Red Canoe	$7,500		$ 7,500
		Kirkpatrick Family Care	$9,000		$ 9,000
		Mike Wallin	$1,500		$ 1,500
		Longview Orthopedics	$1,500		$ 1,500
		Cascade Networks	$6,000		$ 6,000

		In Kind	KLOG	Free Ads		$ 9,500
	Summer Meals	In Kind	Peace Health	Lunches	$ 300	
	Summer Meals	In Kind	Longview School District	Lunches	$ 12,608	
	New YTD Total				$ 16,862	$ 54,713

REVENUE

Program Area	Monthly Registration	Monthly Gross Revenue	Scholarship / Adjustments	Monthly Net Revenue	Registered YTD	Gross Revenue YTD	Scholarship / Adjustments YTD	Total Net Revenue YTD
Family / Events	88	$ 1,540.00	$ -	$ 1,540.00	2719	$ 29,184	$ 2,553	$ 23,034
Out of School & Summer	156	$ 5,988.00	$ 429.00	$ 5,559.00	*952*	$ 91,070	$ 16,748.00	$ 68,736
Youth / Preschool	423	$ 18,124.00	$ 4,312.00	$10,347.00	1124	$ 42,536	$ 10,813	$ 25,306
Adult	6	$ 2,023.00	$ 492.00	$ 901.00	647	$ 32,689		$ 16,342
Sports & Leagues	9	$ 6,300.00	$ -	$ 6,300.00	388	$ 50,188	$ -	$ 34,353
Facility Rentals	51	$ 6,035.00	$ -	$ 6,035.00	251	$ 55,604	$ -	$ 61,544
Total	733	$ 40,010.00	$ 5,233.00	$30,682.00	6081	$301,270.50	$ 30,114.30	$229,314.95

*Net revenue does not take into account P&R staff salary/expenses



	Family / Events	Out of School	Youth / Preschool	Adult	Sports & Leagues – Basketball & Volleybal	Facility Rentals
Monthly Gross Revenue	$1,540.00	$5,988.00	$18,124.00	$2,023.00	$6,300.00	$6,035.00
Scholarship / Adjustments	$-	$429.00	$4,312.00	$492.00	$-	$-
Monthly Net Revenue	$1,540.00	$5,559.00	$10,347.00	$901.00	$6,300.00	$6,035.00